

Kerry Morrison

From: sseyler@andrewsinternational.com
Sent: Wednesday, October 08, 2014 11:09 AM
To: Kerry Morrison
Cc: BFarrar@andrewsinternational.com; Joseph Mariani
Subject: Re: Security budget planning for 2015

Kerry I do track these numbers, but need to update. We are safely under budget. I will get you the up to date numbers this afternoon.

Quoting Kerry Morrison <Kerry@hollywoodbid.org>:

> Steve and Bill,
> We are beginning the process of working on the 2015 budget. I am
> taking a rough draft to the October meeting (10-16), and then we will
> do a final draft at the November meeting.
>
> Therefore, we need to start looking at next year's budget and any
> special needs that you would identify.
>
> Here are some things to consider.
>
> The current narrative that we send to the city says this - and by next
> month, I'll need to hone in on any changes to this:
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> * Average patrol of 496 hours per week plus 79.2 hours for
> the Director, Assistant Director, and Dispatcher.
>
> * This accommodates seven officers on Monday, eight officers
> a day Tuesday through Saturday, and six Officers on Sunday.
> Additionally two public safety officers are deployed in the District
> 8 hours a day, six days a week.
>
> * On Saturday, one footbeat will represent a pairing of one
> officer from Hollywood and the second from the Sunset & Vine BID.
>
> * This core scheduling will leave approximately \$25,000 to
> 30,000 in discretionary patrol funds that would be used to fund
> special projects and patrols, including a special night-time patrol.
>
> * The deployment schedule is always subject to change at the
> discretion of the Security Committee.
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> I have not done an analysis of where we are with the budget/actuals.
> I used to have Brian generate that report for me on a weekly basis
> and that has fallen through the cracks. Steve, is that something you
> are tracking?

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> However, consulting my spreadsheet prepared by RBZ, here is what my
> current income/expense statement says:
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> Total patrol budget: \$1,558,000
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> Actual through Aug 2014: \$1,009,000
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> September budget: 129,833
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> October budget: 129,833
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> November budget: 129,833
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> December budget: 129,837
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> Unspent: 30,000
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> Let me know if there is any significant deviation from your tracking
> - and if you anticipate any significant changes to the budget next
> year.
>
> Kerry
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